

# Proposed FY26 Budget, Fees, and Rates List

## Town of Louisa, Virginia

PROPOSED BUDGET FOR FISCAL YEAR COMMENCING JULY 1, 2025  
 COMPARED WITH BUDGET FOR CURRENT FISCAL YEAR BUDGET COMMENCING JULY 1, 2024

This budget is prepared for informative and fiscal planning purposes only. Its proposal does not constitute an obligation or commitment on the part of the Town Council of this Town to appropriate any funds for that item or purpose. There is no allocation or designation of any funds of the Town for any purpose until there has been an appropriation for that purpose by the Town Council, in accordance with VA Code 15.2-2506.

**The Town Council will hold a public hearing on the proposed budget, fees, and rates on June 13, 2025, 6:00PM, at Town Hall, 212 Fredericksburg Avenue.** This public hearing will include the proposed Water & Sewer Rates Ordinance (VA Code 15.2-2143 & 15.2-2122) and the proposed Zoning & Planning Ordinance (VA Code 15.2-2286). Comments can also be submitted prior to the meeting by calling our office at (540) 967-1400 or email at [info@louisatown.org](mailto:info@louisatown.org). Any citizen of the Town shall have the right to provide written and oral comments and ask questions concerning the entire Town Budget, to include any proposed fees and rates. **The FY26 Budget, Fees, and Rates are scheduled to be adopted at a Council meeting on June 24, 2025.** Visit [www.louisatown.org](http://www.louisatown.org) for meeting and buget updates.

				Current Fiscal		Fiscal Year	
				Commencing		Commencing	Increase/(Decrease)
				July 1, 2024		July 1, 2025	
<b>General Fund</b>							
<b>Revenue Estimates:</b>							
	Real Estate & PP Tax Levy			\$441,300.00		\$483,636.84	\$42,336.84
	Meals/Transient Lodging Tax Levy			\$777,000.00		\$826,200.00	\$49,200.00
	Business and Professional License			\$250,000.00		\$230,000.00	-\$20,000.00
	Sales Tax			\$135,000.00		\$135,000.00	\$0.00
	Interest on Bank Deposits			\$10,600.00		\$22,000.00	\$11,400.00
	Bank Franchise Tax			\$200,000.00		\$194,000.00	-\$6,000.00
	Law Enforcement Assistance Grant			\$45,000.00		\$46,849.00	\$1,849.00
	Other State and Local Revenue			\$61,100.00		\$73,375.00	\$12,275.00
	Grant Funds			\$3,269,000.00		\$1,225,673.12	-\$2,043,326.88
	From Reserves			\$690,000.00		\$274,666.79	-\$415,333.21
	<b>Total Projected General Fund Revenue</b>			<b>\$5,879,000.00</b>		<b>\$3,511,400.75</b>	<b>-\$2,367,599.25</b>
<b>Contemplated Expenditures:</b>							
	Administrative			\$887,440.00		\$899,646.40	\$12,206.40
	Streets and Sidewalks			\$237,675.00		\$294,260.00	\$56,585.00
	Police			\$738,600.00		\$749,403.75	\$10,803.75
	Fire			\$27,000.00		\$27,000.00	\$0.00
	Trash/Recycle Collection			\$103,200.00		\$103,200.00	\$0.00
	Ball Park			\$4,500.00		\$4,800.00	\$300.00
	Oakland Cemetery			\$35,585.00		\$31,857.00	-\$3,728.00
	<b>Sub Total</b>			<b>\$2,034,000.00</b>		<b>\$2,110,167.15</b>	<b>\$76,167.15</b>
	Capital Expenditures:			\$3,845,000.00		\$1,401,233.60	-\$2,443,766.40
	<b>Total Contemplated General Fund Expenditures</b>			<b>\$5,879,000.00</b>		<b>\$3,511,400.75</b>	<b>-\$2,367,599.25</b>

		Balance or	Surplus/(Deficit)	\$0.00		\$0.00	
<b>Water Fund</b>							
	<u>Revenue</u>						
	Water Revenue			\$763,000.00		\$764,908.00	\$1,908.00
	Other - State/Local/Federal			\$650,000.00		\$515,273.12	-\$134,726.88
	USDA Loan Proceeds - Water Project			\$1,402,000.00		\$1,402,000.00	
	From Reserves			\$0.00		\$0.00	\$0.00
	<b>Total Projected Water Revenue</b>			<b>\$2,815,000.00</b>		<b>\$2,682,181.12</b>	<b>-\$132,818.88</b>
	<u>Expenses</u>						
	Operating Expenditures			\$716,600.00		\$689,768.00	-\$26,832.00
	Sewer Fund Transfer			\$46,400.00		\$10,140.00	-\$36,260.00
	Debt Service			\$0.00		\$0.00	\$0.00
	Transfer to Reserves			\$0.00		\$0.00	\$0.00
	Capital Expenditures			\$2,052,000.00		\$1,982,273.12	-\$69,726.88
	<b>Total Contemplated Water Expenditures</b>			<b>\$2,815,000.00</b>		<b>\$2,682,181.12</b>	<b>-\$132,818.88</b>
		Balance or	Surplus/(Deficit)	\$0.00		\$0.00	
<b>Sewer Fund</b>							
	<u>Revenue</u>						
	Sewer Revenue			\$753,600.00		\$808,920.00	\$55,320.00
	Other - State/Local/Federal			\$696,400.00		\$650,000.00	-\$46,400.00
	From Reserves			\$0.00		\$65,140.00	\$65,140.00
	<b>Total Projected Sewer Revenue</b>			<b>\$1,450,000.00</b>		<b>\$1,524,060.00</b>	<b>\$74,060.00</b>
	<u>Expenses</u>						
	Operating Expenses			\$630,560.00		\$676,620.00	\$46,060.00
	Debt Service			\$169,440.00		\$169,440.00	\$0.00
	Capital Expenditures			\$650,000.00		\$678,000.00	\$28,000.00
	<b>Total Contemplated Sewer Expenditures</b>			<b>\$1,450,000.00</b>		<b>\$1,524,060.00</b>	<b>\$74,060.00</b>
		Balance or	Surplus/(Deficit)	\$0.00		\$0.00	
<b>Hillcrest Cemetery Fund</b>							
	<u>Revenue</u>						
	Interest Income			\$18,000.00		\$18,000.00	\$0.00
	Sale of Lots			\$10,000.00		\$17,500.00	\$7,500.00
	Other			\$3,250.00		\$11,600.00	\$8,350.00
	General Fund Transfer			\$32,200.00		\$27,214.10	
	From Hillcrest Reserve Funds			\$45,000.00		\$39,000.00	-\$6,000.00
	<b>Total Projected Revenue</b>			<b>\$108,450.00</b>		<b>\$113,314.10</b>	<b>\$4,864.10</b>
	<u>Expenses</u>						
	Operating Expenses			\$108,450.00		\$113,314.10	\$4,864.10
	Capital Improvements			\$0.00		\$0.00	\$0.00
	<b>Total Contemplated Expenditures</b>			<b>\$108,450.00</b>		<b>\$113,314.10</b>	<b>\$4,864.10</b>
		Balance or	Surplus/(Deficit)	\$0.00		\$0.00	
<b>All Funds</b>							
	<b>Total Projected Revenue</b>			<b>\$10,252,450.00</b>		<b>\$7,830,955.97</b>	<b>-\$2,421,494.03</b>

<b>Total Contemplated Expenditures</b>			<b>\$10,252,450.00</b>		<b>\$7,830,955.97</b>	<b>-\$2,421,494.03</b>

**Notice** is hereby given that the Town Council proposes the following tax levies for the Fiscal Year commencing July 1, 2025 are adjusted as follows:

Unit Levy: Cents per \$100 Assessed Value	<u>FY25</u>	<u>Proposed Levy</u>	<u>Change</u>
Real Estate Tax		\$0.1635	No Change
Tangible Personal Property		\$0.71	No Change
Prepared Meals Tax	5.5%	6.0%	0.5%
Lodging Tax	1.0%	6.0%	5.0%

**Notice** is hereby given that the Town Council proposes the following utility rates for the Fiscal Year commencing July 1, 2025 as indicated.

<u>UTILITY and SERVICE RATES</u>			<u>Current FY</u>		<u>FY 7/1/25-6/30/26</u>	<u>Change</u>	
Water Base Rate			\$ 44.12		\$ 45.44	\$1.32	for 4,000 gallons
Water Over 4,000 Rate			\$ 7.87		\$ 8.11	\$0.24	for 1,000 gallons
Sewer Base Rate			\$ 49.38		\$ 52.74	\$3.36	for 4,000 gallons
Sewer Over 4,000 Rate			\$ 10.35		\$ 11.02	\$0.67	for 1,000 gallons
Bulk Sale of Water w/\$25.75 Minimum			\$ 19.68		\$ 20.27	\$0.59	per 1,000 gallons
Meter Deposit			\$ 150.00		\$ 300.00	\$150.00	
Water Base Rate (out of town)			\$ 49.55		\$ 51.03	\$1.48	for 4,000 gallons
Sewer Base Rate (out of town)			\$ 72.43		\$ 77.14	\$4.71	for 4,000 gallons
Water Over 4,000 Rate (out of town)			\$ 9.51		\$ 9.80	\$0.29	for 1,000 gallons
Sewer Over 4,000 Rate (out of town)			\$ 11.00		\$ 11.75	\$0.75	for 1,000 gallons
Residential Sewer Connection Fee							
Per Single Family Unit 5/8"			\$ 7,720.00		\$ 9,264.00	\$1,544.00	Plus installation cost
Residential Water Connection Fee							
Per Single Family Unit 5/8"			\$ 4,780.00		\$ 5,736.00	\$956.00	Plus installation cost
Large and Commercial Water Connection							
1"			\$ 15,840.00		\$ 19,008.00	\$3,168	Plus installation cost
1.5"			\$ 27,400.00		\$ 32,880.00	\$5,480	Plus installation cost
2"			\$ 42,265.00		\$ 50,718.00	\$8,453	Plus installation cost
3"			\$ 72,600.00		\$ 87,120.00	\$14,520	Plus installation cost
4"			\$ 116,465.00		\$ 139,758.00	\$23,293	Plus installation cost
6"			\$ 233,335.00		\$ 280,002.00	\$46,667	Plus installation cost
Large and Commercial Sewer Connection							
1"			\$ 22,865.00		\$ 27,438.00	\$4,573	Plus installation cost
1.5"			\$ 42,000.00		\$ 50,400.00	\$8,400	Plus installation cost
2"			\$ 67,200.00		\$ 80,640.00	\$13,440	Plus installation cost
3"			\$ 126,000.00		\$ 151,200.00	\$25,200	Plus installation cost
4"			\$ 210,000.00		\$ 252,000.00	\$42,000	Plus installation cost
6"			\$ 420,000.00		\$ 504,000.00	\$84,000	Plus installation cost
Commercial Solid Waste Tipping Fee			\$20/\$15.50/\$11.50		\$20/\$15.50/\$11.50	No Change	
<b>ZONING &amp; PERMIT FEES</b>							
Building Permit			\$0.00		\$ 250.00	\$250	

Remodel Permit		\$0.00		\$ 200.00	\$200		
Utility Install Permit		\$0.00		\$ 50.00	\$50		
Sign Permits		\$15 plus \$1sq ft>32		\$30 plus \$1sq ft>32	\$15		
Rezoning		\$ 1,000.00		\$ 1,500.00	\$500		
SUP		\$ 750.00		\$ 1,000.00	\$250		
<b>FOIA FEES</b>							
CrashReports		\$15.00/each		\$15.00/each	No Change	Plus staff time	
Case/Incident Reports		\$15.00/each		\$15.00/each	No Change	Plus staff time	
Digital File/Video (DVD/Thumb Drive)		\$25.00/each		\$25.00/each	No Change	Plus staff time	
Digital Photos (up to 10 emailed)		\$ 5.00		\$ 5.00	No Change	Plus staff time	
Printed Photos (up to 5 mailed USPS)		\$ 15.00		\$ 15.00	No Change	Plus staff time	
All Other Documents (up to 50 pages)		\$ 15.00		\$ 15.00	No Change	Plus staff time	
<b>HILLCREST CEMETERY FEES</b>							
Town Real Estate Owners		\$ 800.00		\$ 1,500.00	\$700		
All Others		\$ 1,500.00		\$ 2,500.00	\$1,000		
Burial Permits (including cremains)		\$100 - \$150		\$ 200.00	\$50 - \$100		
Stone Permits		\$ 50.00		\$ 150.00	\$100		
Columbarium Fees:							
Opening/Closing		\$0.00		\$ 2,800.00	\$2,800		
Town Real Estate Owners		\$ 800.00		\$ 1,500.00	\$700		
All Others		\$ 1,500.00		\$ 2,500.00	\$1,000		

This summary and the entire proposed budget may be viewed at [www.louisatown.org](http://www.louisatown.org) or call/email to request a copy.

The budget for the Fiscal Year commencing July 1, 2025 will be adopted at a Council meeting on June 24, 2025.